

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Program Outcome Statement**

Ensure and improve the safety, physical appearance and functionality of the City through a positive, proactive and comprehensive development review by:

- Providing comprehensive and timely review and assistance to achieve compliance with relevant land use and development requirements,
- Providing an integrated and effective development review and permitting system, that adds valuable technical knowledge to the process while minimizing review times,
- Supporting the City Council, Planning Commission, and Heritage Preservation Commission, as necessary, in order to implement the General Plan and policies of the City with respect to land use and development project reviews, and
- Providing timely building inspections to ensure compliance with approved plans.

So that:

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<b>Program Outcome Measures</b>	<b>Weight</b>	<b>FY2002/2003 Adopted</b>	<b>FY2003/2004 Recommended</b>
* 85% of the members of City Council and Commissions supported by Community Development rate the quality of development review process as meeting expectations. - Percent	4	85.00%	85.00%
* 85% of the members of City Council and Commissions supported by Community Development rate the completed development projects as meeting expectations with approved concept plans. - Percent	5	85.00%	85.00%
* 90% of all building permits with plans and minor building permits are ready for issuance within one business day. - Percent	5	90.00%	90.00%
* 95% of requested inspections are completed within 24 hours of the request. - Percent	3	95.00%	95.00%
* 95% of the project reviews, plan checks and inspections which are audited are found to meet standards for quality. - Percent	3	95.00%	95.00%
* An overall customer satisfaction rating of 85% is achieved. - Percent	5	85.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	1.00
* 90% of total building permits (on a three-year average) are closed. - Percent	2	90.00%	90.00%
* 90% of regular building plan checks are reviewed within an average 21 days. - Percent	3	90.00%	90.00%
* 95% of land use permit applications are reviewed within 10 days. - Percent	2	95.00%	95.00%

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**Notes**

1. Measurement which audits for standards of quality are accomplished by senior staff reviewing completed plan checks, and field checking previously inspected construction. These reviews are random samples of land use and construction permitting applications, permits and inspections.
2. The State of California requires that building permit reviews be completed within 30 days. The city standard that 90% are completed within 21 days exceeds this State standard.
3. A new SDP titled "One-Stop Counter" has been added to assist in the management of one-stop permitting activities. Budget for this SDP was previously allocated throughout the program.

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**Program 243 - Development Services**

**Service Delivery Plan 24301 - Land Use Permitting**

Manage the land use and physical development (and redevelopment) of the City in a manner which constantly strives to improve its physical appearance, safety, and functionality, and its overall quality of life, so that:

- Implementing the General Plan in accordance with the Zoning Code and by working with development interests in the pursuit of shared goals,
- Providing useful and timely land use and zoning information and feedback
- Guiding customers through the process for land use permits and discretionary reviews,
- Providing comprehensive development review, while minimizing review times,
- Ensuring that land use services are coordinated and effective,
- Providing relevant training to enable staff to make sound, timely decisions, and
- Establishing community participation and feedback mechanisms to meaningfully engage the community in the public hearing process, so that:

<b><u>Service Delivery Plan Measures</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* 85% of the members of Council and Commissions supported by Community Development rate the quality of development review and as meeting or exceeding expectations. - Percent	85.00%	85.00%
* 95% of the public notices are accurate and published on in accordance with City standards. - Percent	95.00%	95.00%
* 95% of land use permit reviews are completed within 10 days. - Percent	95.00%	95.00%
* 95% of the project reviews and plan checks which are audited are found to meet standards for quality. - Percent	95.00%	95.00%
* A overall applicant satisfaction rating of 85% is achieved. - Rating	85.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.00

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**Notes**

1. Outcome measure based on City Council's and Commissions' rating of support show the achieved as 83% and 100% for FY 1999/2000 and FY 2000/2001 respectively. The actual data does not include City Council input as the survey information was inadvertently omitted from the council feedback surveys.

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**Program 243 - Development Services**

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 243110 - Review Land Use Permit Applications by Planning</b>				
Product: A Land Use Permit Application Reviewed				
FY 2002/2003 Adopted	\$576,219.19	800.00	10,280.42	\$720.27
FY 2003/2004 Recommended	\$618,499.11	800.00	10,281.03	\$773.12
<b>Activity 243120 - Review Land Use Permit Applications by Building</b>				
Product: A Land Use Permit Application Reviewed				
FY 2002/2003 Adopted	\$15,643.02	120.00	254.49	\$130.36
FY 2003/2004 Recommended	\$16,860.24	120.00	254.53	\$140.50
<b>Activity 243130 - Provide Land Use and Zoning Information</b>				
Product: A Customer Served				
FY 2002/2003 Adopted	\$257,676.14	16,200.00	4,343.97	\$15.91
FY 2003/2004 Recommended	\$277,483.96	16,200.00	4,344.49	\$17.13
<b>Activity 243190 - Provide Land Use Permit Administration</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$146,432.59	1,733.04	1,733.04	\$84.49
FY 2003/2004 Recommended	\$153,292.93	1,732.15	1,732.15	\$88.50
<b>Activity 243610 - Review Land Use Permit Applications by Engineering</b>				
Product: A Land Use Permit Application Reviewed				
FY 2002/2003 Adopted	\$41,580.37	120.00	611.94	\$346.50
FY 2003/2004 Recommended	\$44,626.02	120.00	611.98	\$371.88
<b>Activity 243620 - Review Land Use Permit Applications by Traffic</b>				
Product: A Land Use Permit Application Reviewed				
FY 2002/2003 Adopted	\$88,827.73	125.00	1,220.50	\$710.62
FY 2003/2004 Recommended	\$94,813.61	125.00	1,220.45	\$758.51

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<b>Activity 243630 - Review Land Use Permit Applications by Trees and Landscaping</b>				
Product: A Land Use Permit Application Reviewed				
FY 2002/2003 Adopted	\$13,185.10	120.00	203.78	\$109.88
FY 2003/2004 Recommended	\$13,825.79	120.00	203.71	\$115.21
<b>Activity 243640 - Review Land Use Permit Applications by WPCP</b>				
Product: A Land Use Permit Application Reviewed				
FY 2002/2003 Adopted	\$3,071.45	100.00	50.88	\$30.71
FY 2003/2004 Recommended	\$3,310.45	100.00	50.89	\$33.10
<b>Totals for Service Delivery Plan 24301:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$1,142,635.59</b>		<b>18,699.02</b>	
FY 2003/2004 Recommended	<b>\$1,222,712.11</b>		<b>18,699.23</b>	

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**Service Delivery Plan 24302 - Construction Permitting**

Manage construction permitting and inspections in a manner which achieves building safety and compliance with City and State requirements by:

- Coordinating a centralized permitting system that adds valuable technical knowledge and process expertise and minimizes review times,
- Guiding the customer through the One Stop review processes,
- Providing timely construction inspections to ensure compliance with approved plans,
- Ensuring that development services are coordinated and effective, and
- Providing relevant training to enable staff to make timely decisions, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 90% of all building permits with plans and minor permits are ready for issuance within one business day. - Percent	90.00%	90.00%
* 95% of requested inspections are completed within 24 hours of scheduled date. - Percent	95.00%	95.00%
* 95% of the plan checks and inspections which are audited are found to meet standards for quality. - Percent	95.00%	95.00%
* 90% of total building permits (on a three year rolling average) are closed. - Percent	90.00%	90.00%
- Percent	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.00



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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 243210 - Review Regular Building Plans by Building</b>				
Product: A Regular Building Plan Reviewed				
FY 2002/2003 Adopted	\$332,196.68	200.00	4,919.12	\$1,660.98
FY 2003/2004 Recommended	\$351,936.96	200.00	4,918.25	\$1,759.68
<b>Activity 243220 - Review Express/Minor Building Permit Applications by Building</b>				
Product: An Express/Minor Building Permit Application Reviewed				
FY 2002/2003 Adopted	\$233,643.19	4,000.00	3,557.20	\$58.41
FY 2003/2004 Recommended	\$250,366.84	4,000.00	3,557.34	\$62.59
<b>Activity 243230 - Review Regular Building Plans by Planning</b>				
Product: A Regular Building Plan Reviewed				
FY 2002/2003 Adopted	\$80,071.06	192.00	1,267.69	\$417.04
FY 2003/2004 Recommended	\$86,328.10	192.00	1,267.87	\$449.63
<b>Activity 243240 - Review Express/Minor Building Permit Applications by Planning</b>				
Product: An Express/Minor Building Permit Application Reviewed				
FY 2002/2003 Adopted	\$20,575.14	1,015.00	326.83	\$20.27
FY 2003/2004 Recommended	\$22,182.93	1,015.00	326.88	\$21.86
<b>Activity 243290 - Provide Construction Permitting Administration</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$274,945.54	3,552.90	3,552.90	\$77.39
FY 2003/2004 Recommended	\$292,136.10	3,552.41	3,552.41	\$82.24
<b>Activity 243550 - Review Regular Building Plans by WPCP</b>				
Product: A Regular Building Plan Reviewed				
FY 2002/2003 Adopted	\$16,513.62	138.00	304.68	\$119.66
FY 2003/2004 Recommended	\$17,798.90	138.00	304.72	\$128.98

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 243530 - Review Express/Minor Building Permit Applications by WPCP</b>				
Product: An Express/Minor Building Permit Application Reviewed				
FY 2002/2003 Adopted	\$2,680.36	26.00	50.76	\$103.09
FY 2003/2004 Recommended	\$2,888.98	26.00	50.77	\$111.11
<b>Activity 243540 - Review Regular Building Plans by Engineering</b>				
Product: A Regular Building Plan Reviewed				
FY 2002/2003 Adopted	\$23,159.38	100.00	361.56	\$231.59
FY 2003/2004 Recommended	\$24,956.82	100.00	361.61	\$249.57
<b>Activity 243560 - Review Express/Minor Building Permit Applications by Engineering</b>				
Product: An Express/Minor Building Permit Application Reviewed				
FY 2002/2003 Adopted	\$2,621.00	17.00	40.74	\$154.18
FY 2003/2004 Recommended	\$2,825.00	17.00	40.75	\$166.18
<b>Activity 243510 - Review Regular Building Plans by Fire Prevention</b>				
Product: A Regular Building Plan Reviewed				
FY 2002/2003 Adopted	\$74,906.57	148.00	1,021.22	\$506.13
FY 2003/2004 Recommended	\$80,736.73	148.00	1,021.39	\$545.52
<b>Activity 243520 - Review Express/Minor Building Permit Applications by Fire Prevention</b>				
Product: An Express/Minor Building Permit Application Reviewed				
FY 2002/2003 Adopted	\$29,962.62	504.00	408.49	\$59.45
FY 2003/2004 Recommended	\$32,294.70	504.00	408.56	\$64.08
<b>Activity 243250 - Close Building Permits</b>				
Product: A Permit Closed				
FY 2002/2003 Adopted	\$615,724.09	3,820.00	10,074.46	\$161.18
FY 2003/2004 Recommended	\$659,859.49	3,820.00	10,074.84	\$172.74

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 243260 - Provide Building Information</b>				
Product: A Customer Served				
FY 2002/2003 Adopted	\$204,223.68	11,000.00	3,107.86	\$18.57
FY 2003/2004 Recommended	\$217,371.22	11,000.00	3,107.60	\$19.76
<b>Totals for Service Delivery Plan 24302:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$1,911,222.93</b>		<b>28,993.51</b>	
FY 2003/2004 Recommended	<b>\$2,041,682.77</b>		<b>28,992.99</b>	

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**Service Delivery Plan 24305 - One-Stop Counter**

Support development services efforts to provide a positive, proactive and comprehensive development review by:

- Providing timely assistance and high quality customer service to telephone and counter customers,
- Referring telephone customers to the appropriate City service staff,
- Coordinating the staff to review development applications,
- Accurately collecting permit fees and other payments, and
- Providing basic permit information to phone and counter customers, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Initial contact with telephone customers is made within 50 seconds 90% of the time. - Percent	90.00%	90.00%
* 95% of customers are connected to the appropriate development service staff. - Percent	95.00%	95.00%
* 90% of counter customers are seen within 15 minutes. - Percent	90.00%	90.00%
* Cashier balances within \$5.00 95% of the time. - Percent	95.00%	95.00%
* An overall customer satisfaction rating of 85% is achieved. - Percent	85.00%	85.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.00

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**Notes**

1. This service delivery plan (SDP) has been added to this program to assist in the management of these activities. Budget for this SDP was previously allocated throughout the program.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 243800 - Answer Phones</b>				
Product: A Customer Served				
FY 2002/2003 Adopted	\$133,740.25	32,100.00	3,816.27	\$4.17
FY 2003/2004 Recommended	\$144,051.49	32,100.00	3,816.57	\$4.49
<b>Activity 243801 - Reception/Cashier Station</b>				
Product: A Customer Served				
FY 2002/2003 Adopted	\$81,201.51	15,000.00	2,100.06	\$5.41
FY 2003/2004 Recommended	\$87,395.15	15,000.00	2,100.22	\$5.83
<b>Activity 243802 - Provide One-Stop Permit Administration</b>				
Product: A Work Hour				
FY 2002/2003 Adopted	\$32,850.19	660.14	660.14	\$49.76
FY 2003/2004 Recommended	\$34,629.23	659.99	659.99	\$52.47
<b>Totals for Service Delivery Plan 24305:</b>				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$247,791.95		6,576.47	
FY 2003/2004 Recommended	\$266,075.87		6,576.78	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Totals for Program 243:</b>				
<b>FY 2002/2003 Adopted</b>	<b>\$3,301,650.47</b>		<b>54,269.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$3,530,470.75</b>		<b>54,269.00</b>	